

# 32 Fire-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,727,100	1,467,960	1,729,800	1,845,600	115,800	6.7%
	USD General Fund	419,500	414,136	449,400	465,800	16,400	3.6%
	Total	\$2,146,600	\$1,882,096	\$2,179,200	\$2,311,400	\$132,200	6.1%
<b>FTEs:</b>	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	15.00	15.00	19.50	19.50	0.00	0.0%
	Total	15.00	15.00	19.50	19.50	0.00	0.0%

## Performance

Percentage of goals achieved

nr

nr

90%

na

Percentage of operational procedures and guidelines (OPGs) that are reviewed and revised

na

na

20%

nr

## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	2,622,100	2,655,245	1,674,300	1,704,700	30,400	1.8%
	USD General Fund	279,900	347,508	311,400	481,500	170,100	54.6%
	Total	\$2,902,000	\$3,002,753	\$1,985,700	\$2,186,200	\$200,500	10.1%
<b>FTEs:</b>	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of time maintenance requests are repaired within 40 business hours of being reported

nr

nr

na

na

Percentage of time maintenance requests are received and processed for completion within 48 hours

na

na

95%

na

No performance measure currently established

na

na

na

nr

# 32 Fire-Program Budgets

## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,578,100	1,675,719	1,582,900	1,715,700	132,800	8.4%
	Total	\$1,578,100	\$1,675,719	\$1,582,900	\$1,715,700	\$132,800	8.4%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of fire halls that have network connectivity

nr 100% na na

Percentage of time that any type of support requests are received and processed within 72hrs

na na 95% na

Percentage of employees supported by mission critical applications

na na na nr

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	471,200	0	0	0	0	0.0%
	USD General Fund	704,800	0	500,000	0	-500,000	-100.0%
	Total	\$1,176,000	\$0	\$500,000	\$0	-\$500,000	-100.0%

## Performance

No applicable performance measure

na na na na

## Safety Program

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	612,600	637,581	691,600	650,800	-40,800	-5.9%
	Total	\$612,600	\$637,581	\$691,600	\$650,800	-\$40,800	-5.9%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

## Performance

Percentage of hours lost due to accidents

nr 1.4% 3% nr

# 32 Fire-Program Budgets

## Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

### EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,850,300	1,704,657	1,907,200	1,725,600	-181,600	-9.5%
	Total	\$1,850,300	\$1,704,657	\$1,907,200	\$1,725,600	-\$181,600	-9.5%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of shifts staffing resources are available before overtime payment is necessary

nr 47.5% 50% nr

### Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,171,200	1,071,625	1,170,800	682,400	-488,400	-41.7%
	Total	\$1,171,200	\$1,071,625	\$1,170,800	\$682,400	-\$488,400	-41.7%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of shifts staffing resources are available before overtime payment is necessary

nr 82% 80% nr

### Logistics Program

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	3,635,900	3,475,872	3,540,100	3,831,900	291,800	8.2%
	USD General Fund	2,811,300	2,813,026	2,912,400	3,273,400	361,000	12.4%
	Total	\$6,447,200	\$6,288,898	\$6,452,500	\$7,105,300	\$652,800	10.1%
<b>FTEs:</b>	USD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

### Performance

Percentage of orders processed within 48 business hours of receipt of a request

nr 100% nr nr

# 32 Fire-Program Budgets

## Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

## EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	19,857,100	20,207,129	21,989,700	24,382,300	2,392,600	10.9%
	Special Purpose Fund	0	-395	0	0	0	0.0%
	Total	\$19,857,100	\$20,206,734	\$21,989,700	\$24,382,300	\$2,392,600	10.9%
<b>FTEs:</b>	GSD General Fund	230.00	230.00	230.00	230.00	0.00	0.0%
	Total	230.00	230.00	230.00	230.00	0.00	0.0%

## Performance

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental Advanced Life Support medical protocols

nr 85% 85% nr

## Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	12,894,200	11,933,081	11,912,100	10,250,000	-1,662,100	-14.0%
	Special Purpose Fund	2,213,200	2,208,398	1,100,700	0	-1,100,700	-100.0%
	USD General Fund	57,867,200	57,272,829	59,687,100	61,572,700	1,885,600	3.2%
	Total	\$72,974,600	\$71,414,308	\$72,699,900	\$71,822,700	-\$877,200	-1.2%
<b>FTEs:</b>	Special Purpose Fund	35.00	35.00	0.00	0.00	0.00	0.0%
	USD General Fund	675.00	675.00	694.00	694.00	0.00	0.0%
	GSD General Fund	143.00	143.00	156.00	156.00	0.00	0.0%
	Total	853.00	853.00	850.00	850.00	0.00	0.0%

## Performance

Percentage of time personnel arrives at emergencies within 5.00 minutes or less from initial dispatch

nr 60.5% 75% nr

# 32 Fire-Program Budgets

## Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	220,500	229,041	225,500	454,000	228,500	101.3%
	Special Purpose Fund	5,000	5,000	5,000	0	-5,000	-100.0%
	Total	\$225,500	\$234,041	\$230,500	\$454,000	\$223,500	97.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of fire fighters assigned to Special Operations Units that have their certifications current

nr 100% 95% na

Percentage of fire fighters assigned to Special Operations Units

na na 33% nr

## Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	924,300	420,110	850,300	1,271,300	421,000	49.5%
	Special Purpose Fund	301,500	95,171	0	0	0	0.0%
	Total	\$1,225,800	\$515,281	\$850,300	\$1,271,300	\$421,000	49.5%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

## Performance

Percentage of employees that attend the required minimum of professional development courses each year

na na na nr

# 32 Fire-Program Budgets

## Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

## Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,324,500	1,037,196	1,329,000	1,225,600	-103,400	-7.8%
	USD General Fund	1,679,000	1,600,142	1,732,300	1,608,600	-123,700	-7.1%
	Total	\$3,003,500	\$2,637,338	\$3,061,300	\$2,834,200	-\$227,100	-7.4%
<b>FTEs:</b>	USD General Fund	19.00	19.00	19.00	19.00	0.00	0.0%
	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	35.00	35.00	35.00	35.00	0.00	0.0%

## Performance

Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based on the total number of buildings inspected annually

nr 50% 55% na

Percentage of life safety and sprinkler inspections conducted within 3 business days of request by a contractor

na na na nr

# 32 Fire-Program Budgets

## Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	17,000	7,951	9,500	9,500	0	0.0%
	USD General Fund	276,800	261,317	249,700	327,400	77,700	31.1%
	Total	\$293,800	\$269,268	\$259,200	\$336,900	\$77,700	30.0%
<b>FTEs:</b>	USD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of Senior Citizen Focus Centers that complete a Train the Trainer Program on the Safety and Fall Education Program	na	na	85%	na
Percentage of school teachers (pre-k to 12th grade) that are trained to teach Hazard Reduction Behavior Modification in their classrooms relative to the age of the student	nr	nr	95%	na
Percentage of homes that have had smoke detectors installed and mapped on the State Fire Prevention "Get Alarmed" program	na	na	na	nr